

**REPORT OF THE MUNICIPAL MANAGER TO THE MAYOR: 27 JUNE 2013**  
**2013/2014 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

## **1. INTRODUCTION**

Section 69(3) of the Local Government: Municipal Finance Management Act requires that the account officer must not later than 14 days after the approval of the annual budget submit to the Mayor a draft SDBIP for the budget year.

Furthermore, section 53(1)(c)(ii) of the MFMA states that “the mayor must take all reasonable steps to ensure that the municipality’s SDBIP is approved within 28 days after the approval of the budget.”

Section 53(3)(a) further states that “the mayor must ensure that the revenue and expenditure projections for each month and the service delivery targets and performance indicators, as set out in the service delivery and budget implementation plan, are made public no later than 14 days after the approval of the service delivery and budget implementation plan”.

## **2. SUBMISSION OF THE SDBIP (2013/2014)**

The draft SDBIP (2013/2014) is submitted to the mayor in terms of section 53 of the Municipal Finance Management Act for approval. The plan contains the following components:

### **2.1. Monthly projections of revenue by source**

The monthly projections of revenue by source means the actual cash expected for collection from various main sources as well as actual grant funding to be received over the 2013/2014 financial year. They are also based on periodic (quarterly) disbursements of the equitable share from the national government.

A monthly breakdown of revenue by source is attached as **Annexure A** as reflected in the draft SDBIP.

### **2.2. Monthly projections of capital and operating expenditure by Vote**

This are the monthly projections of how each directorate will spend its respective capital and operating budget per vote and how they intend collecting and/or generating revenue including how disbursements of grant funding will be received.

Annexure of the SDBIP will provide a breakdown of capital and operating expenditure and revenue.

The operating expenditure and revenue of all directorates are projected evenly for the 2013/2014 financial year. The revenue projections and operating expenditure for the Infrastructure Services Directorate will be influenced by the need to accelerate capital expenditure and project implementation especially MIG funded projects.

### **2.3. Quarterly Projections of Service Delivery Targets and Performance Indicators for Each Vote**

The SDBIP is a management, implementation and monitoring tool that assist the Mayor, Councillors, Municipal Manager, Senior Managers and the community with the achievement of the Integrated Development Plan. The SDBIP should contain information regarding performance indicators, service delivery targets, as well as measurement sources.

The quarterly projections of the service delivery targets and performance indicators are contained in **Annexure B**.

### **2.4. Ward Information for Expenditure and Service Delivery and Detailed Capital Works**

This section provides information on service delivery per ward and clearly indicates which projects will be performed in the different areas of the Ditsobotla Local Municipality as per **Annexure C**.

## **3. ANNUAL PERFORMANCE AGREEMENTS**

According to section 53(1)(c) of the Municipal Finance Management Act read together with section 57(1)(b) of the Municipal Systems Act, the Performance Agreement of the Municipal Manager and Senior Manager for 2013/2014 must also be submitted for consideration and approval.

## **4. MONITORING AND REPORTING ON THE SDBIP**

In terms of section 71 of the Municipal Finance Management Act the Municipal Manager must submit monthly budget statements to the Mayor and quarterly reports will be submitted by the Mayor to Council in accordance with section 52(d) of the MFMA indicating progress regarding implementation of the SDBIP.

## 5. REVISION OF THE SDBIP

In terms of section 54(1)(c) any revision of the SDBIP service delivery targets and performance indicators may be done with the approval of Council following approval of an adjustment budget.

It is also required in terms of section 121 of the MFMA that the Annual Report of the municipality must include an assessment of the performance against measurable objectives and approved SDBIP.

## 6. RECOMMENDATION

- 6.1. That the Mayor approves the draft SDBIP in terms of section 63(c)(ii) of the Municipal Finance Management Act.
- 6.2. That the Mayor approve the Performance Agreement of the Municipal Manager and consider the Performance Agreements of Senior Managers.
- 6.3. That the SDBIP as approved by the Mayor be submitted to Council and be made public in terms of the MFMA.

**MR. MJ BHINE**  
**MUNICIPAL MANAGER**

## ANNEXURES

**Annexure A:** Monthly Projections of Revenue by Source

**Annexure B:** 2013/2014 Service Delivery and Budget Implementation Plan

**Annexure C:** Ward Information for Expenditure and Services and Detailed Capital Works

|                                  |  |
|----------------------------------|--|
| APPROVED BY MAYOR: HON. L HOLELE |  |
| DATE                             |  |

**ANNEXURE A: MONTHLY PROJECTIONS OF REVENUE BY SOURCE**

| SOURCE                                | Jul – 13   | Aug – 13   | Sep – 13   | Oct – 13   | Nov – 13   | Dec – 13   | Jan – 14   | Feb – 14   | Mar – 14   | Apr – 14   | May – 14   | Jun – 14   | TOTAL       |
|---------------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|-------------|
| Property Rates                        | 3,260,000  | 3,489,000  | 3,,194,000 | 3,359,000  | 1,086,000  | 3,478,000  | 3,260,000  | 3,000,000  | 3,560,000  | 3,260,000  | 3,260,000  | 1,085,000  | 35,291,000  |
| Service Charges                       | 14,114,000 | 14,735,000 | 14,238,000 | 15,303,000 | 15,667,000 | 13,002,000 | 16,408,000 | 14,539,000 | 13,473,000 | 14,570,000 | 12,000,000 | 15,871,000 | 173,919000  |
| Rent of Facilities & Equipment's      | 50,000     | 40,000     | 45,000     | 50,000     | 35,000     | 50,000     | 45,000     | 40,000     | 50,000     | 45,000     | 40,000     | 175,000    | 665,000     |
| Interest Earned – Ext Investment      | 166,000    | 200,000    | 120,000    | 165,000    | 158,000    | 170,000    | 200,000    | 190,000    | 150,000    | 158,000    | 166,000    | 267,000    | 2,110,000   |
| Interest Earned – Outstanding Debtors | 840,000    | 895,000    | 748,000    | 900,000    | 950,000    | 895,000    | 768,000    | 938,000    | 835,000    | 998,000    | 1,000,000  | 1,965,000  | 11,732,000  |
| Fines                                 | 870,000    | 800,000    | 845000     | 790,000    | 810,000    | 860,000    | 890,000    | 796,000    | 875,000    | 797,000    | 800,000    | 1,427,000  | 10,550,000  |
| Licenses & Permits                    | 9,000      | 10,000     | 15,000     | 9,000      | 8,000      | 9,000      | 8,000      | 8,000      | 10,000     | 10,000     | 10,000     | 841,000    | 947,000     |
| Income from Agency Services           | 83,333     | 83,333     | 83,333     | 83,333     | 83,333     | 83,333     | 83,333     | 83,333     | 83,333     | 83,333     | 83,333     | 83,333     | 1,000,000   |
| Grants & Subsidies op                 | 32,181,000 | 0          | 0          | 0          | 26,137,000 | 0          | 0          | 0          | 32,183,000 | 0          | 0          | 0          | 90,501,000  |
| Grants & Subsidies cap                | 10,676,333 | 0          | 0          | 0          | 10,676,333 | 0          | 0          | 0          | 10,676,333 | 0          | 0          | 0          | 32,029,000  |
| Other Revenue                         | 50,000     | 35,000     | 36,000     | 40,000     | 58,000     | 65,000     | 78,000     | 10,000     | 100,000    | 50,000     | 50,000     | 8,336,000  | 8,908,000   |
| TOTAL REVENUE                         |            |            |            |            |            |            |            |            |            |            |            |            | 367,652,000 |

**ANNEXURE B: SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2013/2014**

|  |                            |   |   |                       |   | Quarterly Targets                      |                |                |                |                              |
|--|----------------------------|---|---|-----------------------|---|--|----------------|----------------|----------------|------------------------------|
| KPA  | Objective(s)               | Key Performance Indicators  | Baseline 2012/13                                      | Portfolio of Evidence | Target 2013/2014                          | Quarter 1                              | Quarter 2      | Quarter 3      | Quarter 4      | Responsibility               |
| <b>Municipal Transformation &amp; Organisational Development</b> | Human Resources Management | Number of people from employment equity targets (women) groups employed in the three highest levels in compliance with Employment Equity Plan | Reviewed and approved Employment Equity plan in place | Reports               | 3   | 1                                      | 1              | 1              |                | Director: Corporate Services |
|  |                            | Reviewed and adopted Employment Equity Plan   | Reviewed Employment Equity plan in place              | Council Resolution    | Adopted reviewed EEP by 30 September 2013 | EEP tabled before council for approval | Implementation | Implementation | Implementation | Director: Corporate Services |
|  |                            | % Staffing levels against funded positions on approved structure  | Reviewed organisational structure in place            | Reports               | 75%                                       | 15%                                    | 15%            | 15%            | 30%            | Director: Corporate Services |

|  |                            |  |  |                               |   | Quarterly Targets                            |                                    |                 |                |                            |
|--|----------------------------|--|--|-------------------------------|---|--|------------------------------------|-----------------|----------------|----------------------------|
| KPA  | Objective(s)               | Key Performance Indicators   | Baseline 2012/13                       | Portfolio of Evidence         | Target 2013/2014  | Quarter 1                                    | Quarter 2                          | Quarter 3       | Quarter 4      | Responsibility             |
| <b>Municipal Transformation &amp; Organisational Development</b> | Human Resources Management | Percentage job descriptions completed against total staff employed | New                                    | Reports                       | 100%  | 25%  | 50%                                | 75%             | 100%           | Director: Support Services |
|  |                            | % progress towards full employee satisfaction                      | Employee satisfaction survey conducted | Reports                       | Establishment of committee / forum and development of norms and standards | Establishment of the committee               | Development of norms and standards | Employee Briefs | Implementation | Director: Support Services |
|  |                            | Number of employee wellness initiatives conducted annually         | EAP not in place                       | Council Resolution and Policy | Develop and approve EAP   | Approved Employee Assistance Policy in place |                                    |                 |                | Director: Support Services |
|  |                            |  |  |                               | 4 wellness programmes implemented   | 1  | 1                                  | 1               | 1              | Director: Support Services |

|  |                            |   |   |                                  |   | Quarterly Targets |           |           |           |                              |
|--|----------------------------|---|---|----------------------------------|---|-------------------|-----------|-----------|-----------|------------------------------|
| KPA  | Objective(s)               | Key Performance Indicators  | Baseline 2012/13                        | Portfolio of Evidence            | Target 2013/2014  | Quarter 1         | Quarter 2 | Quarter 3 | Quarter 4 | Responsibility               |
| <b>Municipal Transformation &amp; Organisational Development</b> | Human Resources Management | % of payroll actually spent on skills development                           | 100% spent on skills development        | Training Implementation Reports  | 100%  | 25%               | 50%       | 75%       | 100%      | Director: Corporate Services |
|  |                            | Number of HR policies developed (reviewed) annually                         | Six HR policies in place                | Council resolutions              | 10 HR policies to be developed and reviewed                         | 2                 | 3         | 2         | 2         | Director: Corporate Services |
|  |                            | Number of LLF meetings held   | LLF sitting on an ad hoc basis          | Minutes and Attendance Registers | 4 LLF meetings  | 1                 | 1         | 1         | 1         | Director: Corporate Services |
|  |                            | % cases completed within prescribed period as a proportion of total handled | Conflict resolution mechanisms in place | Reports                          | 100% Completion of disciplinary cases and grievances within 90 days | 100%              | 100%      | 100%      | 100%      | Director: Corporate Services |
|  |                            | % reduction in staff turnover   | New                                     |                                  | 5%  | 1%                | 1%        | 1%        | 2%        | Director: Corporate Services |

|  |  |   |  |   |   | Quarterly Targets   |  |   |   |                            |
|--|--|---|--|---|---|---|--|---|---|----------------------------|
| KPA  | Objective(s)   | Key Performance Indicators                                  | Baseline 2012/13   | Portfolio of Evidence                         | Target 2013/2014  | Quarter 1   | Quarter 2  | Quarter 3   | Quarter 4   | Responsibility             |
| <b>Municipal Transformation &amp; Organisational Development</b> | OHS  | % compliance with Occupational Health & Safety requirements | There is minimal compliance with the provisions of OHS Act | Compliance Reports and Audit Reports from DoL | 100% compliance rate  | 100% incident free working environment                    | 100% incident free working environment                                     | 100% incident free working environment                                | 100% incident free working environment                                    | Director: Support Services |
|  |  | Number of OHS committee meetings held                       | 4 meetings held  | Minutes                                       | 4   | 1   | 1  | 1   | 1   | Director: Support Services |
|  | Improvement of municipal ICT Infrastructure and architectural design | Council approved ICT Strategy and Master Plan               | No policies in place                                       | Council resolution adopting policies          | Develop two policies (e-mail & Internet and Information Security) | Draft e-mail & Internet and Information Security policies | Table the e-mail & Internet and Information Security policies for approval | Implementation of e-mail & Internet and Information Security policies | Monitoring and Review e-mail & Internet and Information Security policies | Director: Support Services |
|  |  | Improvement of Municipal ICT Environment                    | Infrastructure Outdated and not secure (Server Room)       | Fully operational and compliant server room   | Fully functional server room                                      | Revamp of the server room                                 | Installation of <i>Enviro</i> rack cabinet                                 | Installation of fire detectors  | Installation of biometric access control                                  | Director: Support Services |



|  |  |                            |   |   |  | Quarterly Targets   |   |  |                                      |                            |
|--|--|----------------------------|---|---|--|---|---|--|--------------------------------------|----------------------------|
| KPA  | Objective(s)                             | Key Performance Indicators | Baseline 2012/13  | Portfolio of Evidence                         | Target 2013/2014   | Quarter 1   | Quarter 2   | Quarter 3  | Quarter 4                            | Responsibility             |
| <b>Municipal Transformation &amp; Organisational Development</b> | Improvement of Municipal ICT Environment |                            | Infrastructure Outdated and not secure (Procure Servers)                      | Stable server environment                     | Procurement of servers (Including software volume license) | Procure 1 server and 250 Microsoft volume license (Domain Controller) | Configure and test Domain controller (Win 2008/12 Server) | Migration of users form old domain controller to new and update licenses | Monitor performance                  | Director: Support Services |
|  |  |                            | Infrastructure Outdated and not secure (Email Solution and Data Line Upgrade) | Fully functional internet and e-mail services | Upgrade of Data line and e-mail                            | Upgrade data line from ADSL to <i>Diginet</i>                         | Upgrade e-mail to hosted exchange                         | Migrate user's email to new hosted exchange                              | Monitor connectivity and performance | Director: Support Services |
|  |  |                            | Infrastructure Outdated and not secure (Backup Solution)                      | Compliant and functional backup solution      | Implement a Backup solution                                | Procure backup solution infrastructure                                | Implement onsite backup                                   | Implement offsite backup solution  | Migrate data from onsite to offsite  | Director: Support Services |

|  |   |  |   |                       |   | Quarterly Targets      |                |                |             |                              |
|--|---|--|---|-----------------------|---|------------------------|----------------|----------------|-------------|------------------------------|
| KPA  | Objective(s)  | Key Performance Indicators                 | Baseline 2012/13                                  | Portfolio of Evidence | Target 2013/2014                            | Quarter 1              | Quarter 2      | Quarter 3      | Quarter 4   | Responsibility               |
| <b>Municipal Transformation &amp; Organisational Development</b> | Provision of effective and efficient Administration | Approved Telecommunication Policy          | Draft Policy in place                             | Council resolution    | Council adopted Policy by 30 September 2013 | Council-adopted Policy | Implementation | Implementation | Review      | Director: Corporate Services |
|  |   | Approved Record Management Policy          | Draft Policy in place                             | Council resolution    | Council adopted Policy by 30 September 2013 | Council-adopted Policy | Implementation | Implementation | Review      | Director: Corporate Services |
|  |   | Upgraded Audio System in Municipal Chamber | Audio system in Chambers not functioning properly | Reliable Audio System | Fully functional upgraded audio system      | Audio System upgraded  | Maintenance    | Maintenance    | Maintenance | Director: Corporate Services |

|   |   |  |   |  |  | Quarterly Targets                                       |  |                 |                   |                              |
|---|---|--|---|--|--|---|--|-----------------|-------------------|------------------------------|
| KPA   | Objective(s)  | Key Performance Indicators   | Baseline 2012/13  | Portfolio of Evidence  | Target 2013/2014   | Quarter 1   | Quarter 2  | Quarter 3       | Quarter 4         | Responsibility               |
| Service Delivery and Infrastructure Development | To ensure that water and sanitation systems are adequately resourced, well maintained and efficiently functioning | Reduction in the number of households without access to portable water in urban (formal areas) | 4 838 households have no access to portable water         | Signed connection forms and evidence of a consumer account within the financial accounting system within the period under review | 2 838 households   | Planning of reticulation project at Boikhutso RDP Ext 3 | 500 connections  | 500 connections | 1 000 connections | Director: Technical Services |
|   |   | Increase in the number of informal households with access to portable water                    | 5 400 informal households have access to water            | Project Implementation Report and Expenditure  | 7 407 households   | Planning phase  | 504 households   | 1 000           | 2 004 households  | Director: Technical Services |
|   |   | Council-approved Water Demand Management and Conservation Plan                                 | There is no Water Demand Management and Conservation Plan | Council resolution adopting the Water Demand Management and Conservation Plan  | Water Demand Management and Conservation Plan adopted by December 2013 |   | Water Demand Management and Conservation Plan tabled before council for approval |                 |                   | Director: Technical Services |

|   |   |  |   |  |                  | Quarterly Targets                           |   |   |  |                              |
|---|---|--|---|--|------------------|---|---|---|--|------------------------------|
| KPA   | Objective(s)  | Key Performance Indicators   | Baseline 2012/13                                  | Portfolio of Evidence  | Target 2013/2014 | Quarter 1                                   | Quarter 2                                   | Quarter 3                                   | Quarter 4  | Responsibility               |
| Service Delivery and Infrastructure Development | To ensure that water and sanitation systems are adequately resourced, well maintained and efficiently functioning | Reduction in the number of households (new RDP houses) without access to sanitation                                    | 2 197 RDP households have no access to sanitation | Monthly sanitation statistical reports and payment certificates                      | 0                | Dependant on Department of Human Settlement | Dependant on Department of Human Settlement | Dependant on Department of Human Settlement | Installation of sewer to 2 197 new low-cost houses at Boikhutso<br><br>[Dependant on Department of Human Settlement] | Director: Technical Services |
|   |   | Reduction in the sanitation backlog and increase in the number of households with access to basic levels of sanitation | 6 276 households have no access to sanitation     | Monthly sanitation statistical reports and payment certificates, and Project Reports | 3 976 households |   |   |   | 2 300 new households connected (inclusive of above)  | Director: Technical Services |

|   |   |  |  |  |   | Quarterly Targets                  |                       |                              |                     |                              |
|---|---|--|--|--|---|------------------------------------|-----------------------|------------------------------|---------------------|------------------------------|
| KPA   | Objective(s)  | Key Performance Indicators                 | Baseline 2012/13                             | Portfolio of Evidence  | Target 2013/2014  | Quarter 1                          | Quarter 2             | Quarter 3                    | Quarter 4           | Responsibility               |
| Service Delivery and Infrastructure Development | To provide and maintain municipal roads and Stormwater infrastructure | Kilometres of new roads gravelled          | 25km of roads re-gravelled                   | Records of work done, practical completion certificates, completion certificates, payment certificates | 50km of roads re-gravelled  | 10km                               | 20km                  | 30km                         | 50km                | Director: Technical Services |
|   |   | Kilometres of gravel roads upgraded to tar | 6.2km  | Records of work done, practical completion certificates, completion certificates, payment certificates | 5km   | Planning and procurement processes | 1km                   | 5km                          |                     | Director: Technical Services |
|   |   | Roads and Stormwater Master Plan           | There is no Roads and Stormwater Master Plan | Council resolution adopting Roads and Stormwater Master Plan   | Council-approved Roads and Stormwater Master Plan by September 2013 | Advertise for service providers    | Procurement processes | Appointment of professionals | First phase reports | Director: Technical Services |

|   |   |   |  |                       |  | Quarterly Targets |                   |                   |                   |                              |
|---|---|---|--|-----------------------|--|-------------------|-------------------|-------------------|-------------------|------------------------------|
| KPA   | Objective(s)  | Key Performance Indicators                          | Baseline 2012/13                             | Portfolio of Evidence | Target 2013/2014                             | Quarter 1         | Quarter 2         | Quarter 3         | Quarter 4         | Responsibility               |
| Service Delivery and Infrastructure Development | To provide and maintain municipal roads and Stormwater infrastructure | Square kilometres of existing asphalt roads patched | 1 200m <sup>2</sup> existing asphalt patched | Maintenance Reports   | 1 500m <sup>2</sup> existing asphalt patched | 375m <sup>2</sup> | 375m <sup>2</sup> | 375m <sup>2</sup> | 375m <sup>2</sup> | Director: Technical Services |
|   |   | Kilometres of Stormwater maintained                 | 15km Stormwater maintained                   | Reports               | 15km   | 3km               | 4km               | 4km               | 4km               | Director: Technical Services |

|  |                                      |   |  |   |                                   | Quarterly Targets        |                    |                    |                   |                              |
|--|--------------------------------------|---|--|---|-----------------------------------|--------------------------|--------------------|--------------------|-------------------|------------------------------|
| KPA  | Objective(s)                         | Key Performance Indicators  | Baseline 2012/13   | Portfolio of Evidence                       | Target 2013/2014                  | Quarter 1                | Quarter 2          | Quarter 3          | Quarter 4         | Responsibility               |
| <b>Service Delivery and Infrastructure Development</b> | To provide electricity to households | Number of households (new) connected to the electricity grid            | 32 930 households connected to grid  | INEP (DoRA) Reports from DoE                | 1 888 (Eskom)                     | Eskom dependant          |                    |                    | 1 888<br>(34 818) | Director: Technical Services |
|  |                                      | Progress towards acquisition of 20MVA power supply for Lichtenburg area | There is currently insufficient electrical supply to match future demands or expansion in the Lichtenburg area | Project Implementation Progress Reports     | 60% implementation of the project | Project funding acquired | 20% implementation | 60% implementation |                   | Director: Technical Services |
|  |                                      | % operational budget spent on operations and maintenance                | New  | Financial report from the accounting system | 15%                               | 5%                       | 8%                 | 13%                | 15%               | Director: Technical Services |

|   |  |  |   |  |  | Quarterly Targets  |                         |                            |                            |                              |
|---|--|--|---|--|--|--|-------------------------|----------------------------|----------------------------|------------------------------|
| KPA   | Objective(s)                                   | Key Performance Indicators   | Baseline 2012/13  | Portfolio of Evidence                                  | Target 2013/2014   | Quarter 1  | Quarter 2               | Quarter 3                  | Quarter 4                  | Responsibility               |
| Service Delivery and Infrastructure Development |  | Asset Maintenance Plan in place  | There is no Asset Maintenance Plan in place   | Council-approved Asset Management Plan                 | Approved Asset Management Plan by August 2013            | Asset Management Plan tabled before council for approval | Implementation          | Implementation             | Implementation             | Director: Technical Services |
|   | Provision and maintenance of public lighting   | Public Lighting Maintenance Plan in place  | There is no Public Lighting Maintenance Plan  | Management - approved Public Lighting Maintenance Plan | Public lighting maintenance plan approved by August 2013 | Public lighting maintenance plan approved                |                         |                            |                            | Director: Technical Services |
|   |  | Number of streetlights (include Highmast lights) maintained quarterly            | There are currently 3 140 streetlights in the municipal area serviced on an <i>ad hoc</i> basis | Monthly maintenance reports against planned targets    | 785 streetlights per quarter                             | 785  | 785                     | 785                        | 785                        | Director: Technical Services |
|   | Effective and efficient use of municipal fleet | Milestone towards the installation and implementation of fleet management system | Vehicles monitored manually   | Letter commissioning installation and related works    | Installation of the Fleet Management System              | Procurement stage  | Awarding or appointment | Installation of the system | Installation of the system | Director: Technical Services |
|   |  |  |   |  |  |  |                         |                            |                            |                              |



|  |   |   |   |  |   | Quarterly Targets     |   |           |           |                              |
|--|---|---|---|--|---|-----------------------|---|-----------|-----------|------------------------------|
| KPA  | Objective(s)  | Key Performance Indicators  | Baseline 2012/13                                      | Portfolio of Evidence  | Target 2013/2014  | Quarter 1             | Quarter 2   | Quarter 3 | Quarter 4 | Responsibility               |
| <b>Service Delivery and Infrastructure Development</b> | The provision of clean and healthy living environment to the community of Ditsobotla Local Municipality | Reduction in the number of households without access to refuse removal services | 26 278 households                                     | Proof of Consumer Acceptance of 85% refuse bins                  | Provision of 500 refuse bins to Tlhabologang residents            | 125 bins              | 125 bins  | 125 bins  | 125 bins  | Director: Community Services |
|  |   | Council-approved Integrated Waste Management Plan                               | There is no Integrated Waste Management Plan in place | Council resolution adopting the Integrated Waste Management Plan | Council-approved Integrated Waste Management Plan by October 2013 | Procurement processes | Council-approved Integrated Waste Management Plan |           |           | Director: Community Services |
|  | To ensure safe and secure traffic environment within the Ditsobotla Local Municipality                  | Number of Summons Issued  | 7 302 Summonses issued                                | NATIS Reports  | 8 000   | 2 000                 | 2 000   | 2 000     | 2 000     | Director: Community Services |

|  |  |   |   |  |                                     | Quarterly Targets |           |           |           |                              |
|--|--|---|---|--|-------------------------------------|-------------------|-----------|-----------|-----------|------------------------------|
| KPA  | Objective(s)   | Key Performance Indicators  | Baseline 2012/13  | Portfolio of Evidence                    | Target 2013/2014                    | Quarter 1         | Quarter 2 | Quarter 3 | Quarter 4 | Responsibility               |
| <b>Service Delivery and Infrastructure Development</b> | To ensure safe and secure traffic environment within the Ditsobotla Local Municipality | % Increase in the number of Warrant of Arrests Executions             | 100 warrants issued   | Reports                                  | 20% execution of warrant of arrests | 5%                | 10%       | 15%       | 20%       | Director: Community Services |
|  |  | Number of Joint Safety Operational Planning Report                    | 12 Road joint operations conducted with other stakeholders. | Monthly Reports                          | 12 Joint operations                 | 3                 | 6         | 9         | 12        | Director: Community Services |
|  |  | Number of trained learners and teachers for scholar patrol activities | 72 Scholar patrols trained and 6 teachers                   | Monthly Reports                          | 80 learners trained                 | 20                | 40        | 60        | 80        | Director: Community Services |
|  |  | % of NRTA 93/96 compliant road signs                                  | 40% of road signs not NRTA compliant                        | Procurement Reports & Accounting Reports | 100% compliance                     | 25%               | 50%       | 75%       | 100%      | Director: Community Services |

|  |  |  |  |                       |                  | Quarterly Targets |           |           |           |                              |
|--|--|--|--|-----------------------|------------------|-------------------|-----------|-----------|-----------|------------------------------|
| KPA  | Objective(s)   | Key Performance Indicators                                     | Baseline 2012/13                         | Portfolio of Evidence | Target 2013/2014 | Quarter 1         | Quarter 2 | Quarter 3 | Quarter 4 | Responsibility               |
| <b>Service Delivery and Infrastructure Development</b> | To ensure safe and secure traffic environment within the Ditsobotla Local Municipality | Number of learners tested for Learner Licenses                 | 29 Learners licences tested per day      | Monthly Reports       | 6 960            | 1 740             | 3 480     | 5 220     | 6 960     | Director: Community Services |
|  |  | Number of Driver License Applicants tested                     | 7 Drivers tested per day (NRTA standard) | Monthly NATIS reports | 1 680            | 420               | 840       | 1 260     | 1 680     | Director: Community Services |
|  |  | % Increase in the number of vehicles tested                    | 309 Vehicles tested                      | NATIS Reports         | 1%               | 100               | 200       | 300       | 339       | Director: Community Services |
|  |  | Number of reports on traffic management and licensing services | 12                                       | Monthly Reports       | 12               | 3                 | 6         | 9         | 12        | Director: Community Services |

|  |  |   |   |   |  | Quarterly Targets                                     |                       |   |   |                   |
|--|--|---|---|---|--|---|-----------------------|---|---|-------------------|
| KPA  | Objective(s)   | Key Performance Indicators              | Baseline 2012/13  | Portfolio of Evidence                         | Target 2013/2014                       | Quarter 1   | Quarter 2             | Quarter 3                               | Quarter 4   | Responsibility    |
| <b>Service Delivery and Infrastructure Development</b> | To guide and integrate spatial development and growth in the Ditsobotla Local Municipality | Reviewed Spatial Development Framework  | Draft SDF awaiting council approval   | Council resolution approving the reviewed SDF | Council-approved SDF by September 2013 | Draft Reviewed SDF tabled before council for approval | Implementation        | Implementation                          | Implementation  | Municipal Manager |
|  |  | Establishment of Cemetery in Itsoseng   | EIA process halted by community due to lack of communication from Councillors | Project progress reports                      | December 2013                          | Community meeting and meeting with Land Affairs held  | EIA approved          | Land Surveyor appointed to peg the site | Cemetery handed over to Unit: Parks and Cemeteries  | Municipal Manager |
|  |  | Establishment of Cemetery in Blydeville | Land has been identified  | Project progress reports                      | June 2014                              | Appoint EIA consultant (North West University)        | Wait for EIA Approval | Receive EIA Approval                    | Appoint Land Surveyor to peg site and then hand it over to the Unit: Parks and Cemeteries | Municipal Manager |

|  |  |  |  |  |                               | Quarterly Targets                               |                                  |                                  |  |                   |
|--|--|--|--|--|-------------------------------|---|----------------------------------|----------------------------------|--|-------------------|
| KPA  | Objective(s)   | Key Performance Indicators   | Baseline 2012/13   | Portfolio of Evidence                  | Target 2013/2014              | Quarter 1                                       | Quarter 2                        | Quarter 3                        | Quarter 4  | Responsibility    |
| <b>Service Delivery and Infrastructure Development</b> | To guide and integrate spatial development and growth in the Ditsobotla Local Municipality | Number of days it takes to approve/disapprove building plans                     | Building plans are approve/disapproved within 30 to 60 days                  | Monthly reports                        | Plans approved within 30 days | 30 days   | 30 days                          | 30 days                          | 30 days  | Municipal Manager |
|  |  | Revised Outdoor Advertising Policy   | Policy to be reviewed  | Council resolution adopting the Policy | June 2014                     | Development of Outdoor Policy                   | Draft Policy to Council          | Incorporate Council Comments     | Implementation of Policy                           | Municipal Manager |
|  |  | Land Audit Report for Ditsobotla Local Municipality                              | Tender Documents have been received and submitted to Supply Chain Committees | Council resolution                     | September 2013                | Tender to be awarded by Supply Chain Committees | Service Provider to Conduct Work | Service Provider to Conduct Work | Final Land Audit Report to be submitted to Council | Municipal Manager |
|  |  | Number of report on planning (Land Use Management) including Land Value Capture. | Report on planning (Land Use Management) submitted to Council                | Reports                                | 4                             | 1   | 1                                | 1                                | 1  | Municipal Manager |

|  |   |   |  |   |                  | Quarterly Targets |           |           |           |                |
|--|---|---|--|---|------------------|-------------------|-----------|-----------|-----------|----------------|
| KPA  | Objective(s)  | Key Performance Indicators                    | Baseline 2012/13   | Portfolio of Evidence                       | Target 2013/2014 | Quarter 1         | Quarter 2 | Quarter 3 | Quarter 4 | Responsibility |
| <b>Service Delivery and Infrastructure Development</b> | To maintain gardens, parks, sports grounds & stadiums, pavements & open spaces and cemeteries | Number of parks maintained                    | 3 parks maintained: Lichtenburg Town Hall, Sederpark and Itsoseng Park   | Expenditure Reports and Maintenance Reports | 3                | 3                 | 3         | 3         | 3         | Manager: Parks |
|  |   | Number of gardens maintained                  | 7 gardens maintained: Civic Centre; Sonop Hall; Traffic Offices; Vehicle Testing Station; Coligny Office; Itsoseng Office; and Agricultural Museum | Maintenance Reports & Site Verification     | 7                | 7                 | 7         | 7         | 7         | Manager: Parks |
|  |   | Number of sport grounds / stadiums maintained | 5 sport grounds/ stadiums maintained: Lichtenburg; Burgersdorp; Boikhutso; Blydeville; and Tlhabologang  | Maintenance Reports & Site Verification     | 5                | 5                 | 5         | 5         | 5         | Manager: Parks |

|  |   |  |  |   |                                       | Quarterly Targets      |                        |                        |                        |                   |
|--|---|--|--|---|---------------------------------------|------------------------|------------------------|------------------------|------------------------|-------------------|
| KPA  | Objective(s)  | Key Performance Indicators                             | Baseline 2012/13   | Portfolio of Evidence                   | Target 2013/2014                      | Quarter 1              | Quarter 2              | Quarter 3              | Quarter 4              | Responsibility    |
| <b>Service Delivery and Infrastructure Development</b> | To maintain gardens, parks, sports grounds & stadiums, pavements & open spaces and cemeteries | Number of cemeteries maintained                        | 7 cemeteries maintained<br>Lichtenburg;<br>Burgersdorp;<br>Blydeville;<br>Boikhutso;<br>Coligny;<br>Itekeng; and<br>Itsoseng | Maintenance Reports & Site Verification | 7                                     | 7                      | 7                      | 7                      | 7                      | Manager:<br>Parks |
|  |   | Kilometres of pavements maintained (grass cutting)     | 200km  | Maintenance Reports & Site Verification | 200km                                 | 100km                  | 150km                  | 200km                  | 250km                  | Manager:<br>Parks |
|  |   | Square meters of open space maintained (grass cutting) | 300 000m <sup>2</sup>  | Maintenance Reports & Site Verification | 400 000m <sup>2</sup>                 | 100 000 m <sup>2</sup> | 200 000 m <sup>2</sup> | 300 000 m <sup>2</sup> | 400 000 m <sup>2</sup> | Manager:<br>Parks |
|  | To develop new park   | Number of new parks developed                          | 0  | Project Reports                         | 2 parks<br>Tlhabologang;<br>Boikhutso |                        | Tlhabologang           |                        | Boikhutso              | Manager:<br>Parks |

|                                   |  |   |                                      |   |  | Quarterly Targets                               |                               |                               |                               |                   |
|-----------------------------------|--|---|--------------------------------------|---|--|---|-------------------------------|-------------------------------|-------------------------------|-------------------|
| KPA                               | Objective(s)   | Key Performance Indicators  | Baseline 2012/13                     | Portfolio of Evidence                     | Target 2013/2014                       | Quarter 1                                       | Quarter 2                     | Quarter 3                     | Quarter 4                     | Responsibility    |
| <b>Local Economic Development</b> | Promotion of Local Economic Development  | Approved LED Strategy   | In progress                          | Council resolution approving LED Strategy | LED Strategy approved by December 2013 | LED Strategy tabled before council for approval |                               |                               |                               | Municipal Manager |
|                                   | Implementation of labour absorptive strategies for increased job opportunities | Number of job opportunities created through EPWP                    | 1 659                                | Employee Register                         | 1 500                                  |   | 500                           | 500                           | 500                           | Municipal Manager |
|                                   |  | Number of hydroponic and poultry projects established and supported | 2                                    | Project Implementation Reports            | 2 projects                             | 2   | Implementation and monitoring | Implementation and monitoring | Implementation and monitoring | Municipal Manager |
|                                   |  | Number of SMMEs trained   | 3 SMME skills programmes implemented | Reports                                   | 10                                     | 2   | 2                             | 2                             | 4                             | Municipal Manager |
|                                   | Tourism Promotion  | Diamond Festival  | Last hosted in 2006                  | Report                                    | Diamond Festival held in October 2013  |   | Diamond Festival staged       |                               |                               | Municipal Manager |



|                            |              |   |                   |                              |                  | Quarterly Targets |           |           |           |                   |
|----------------------------|--------------|---|-------------------|------------------------------|------------------|-------------------|-----------|-----------|-----------|-------------------|
| KPA                        | Objective(s) | Key Performance Indicators                          | Baseline 2012/13  | Portfolio of Evidence        | Target 2013/2014 | Quarter 1         | Quarter 2 | Quarter 3 | Quarter 4 | Responsibility    |
| Local Economic Development |              | Number of land parcels released to emerging farmers | 1 parcel released | Reports and Lease Agreements | 2                | 2                 |           |           |           | Municipal Manager |

|   |   |  |   |   |   | Quarterly Targets                               |   |           |   |                |
|---|---|--|---|---|---|---|---|-----------|---|----------------|
| KPA                                       | Objective(s)  | Key Performance Indicators                                 | Baseline 2012/13  | Portfolio of Evidence                           | Target 2013/2014  | Quarter 1                                       | Quarter 2   | Quarter 3 | Quarter 4   | Responsibility |
| <b>Financial Viability and Management</b> | To provide budget management and asset management pursuant to clean audit | 2014/15 Budget Process Plan                                | 2014/15 Budget Process Plan to be submitted                                 | Council resolution                              | Council-adopted Budget Process Plan by 30 August 2013         | Process Plan tabled before council for approval |   |           |   | CFO            |
|   |   | 2014/15 Budget related Policies submitted for approval     | 2014/15 Budget related Policies submitted to Council approval               | Council resolution                              | 2014/15 Budget submitted by end May 2014 for Council approval |   |   |           | 2014/15 Budget submitted by end May 2014 for Council Approval | CFO            |
|   |   | Adjusted Budget  | 2013/14 Adjustment Budget prepared according to Mid-Year Performance Report | Council resolution                              | Adjustment Budget tabled before council by January 2014       |   | 2013/14 Adjustment Budget prepared according to Mid-Year Performance Report |           |   | CFO            |
|   |   | % compliance with National Treasury reporting requirements | 12 Section 71 Reports submitted to Mayor and PT                             | Council resolutions and PT Confirmation Letters | 100% (12 reports)   | 3   | 3   | 3         | 3   | CFO            |

|                                    |   |   |  |   |  | Quarterly Targets              |   |   |           |                |
|------------------------------------|---|---|--|---|--|--------------------------------|---|---|-----------|----------------|
| KPA                                | Objective(s)  | Key Performance Indicators                                  | Baseline 2012/13   | Portfolio of Evidence                               | Target 2013/2014   | Quarter 1                      | Quarter 2   | Quarter 3                                   | Quarter 4 | Responsibility |
| Financial Viability and Management | To provide budget management and asset management pursuant to clean audit | Number of Section 72 Report submitted to Mayor, NT, and PT  | Section 72 Report was compiled and submitted to Mayor, NT and PT | Council resolution and Confirmation Letters from PT | 1  |                                | Section 72 report tabled before council             |   |           | CFO            |
|                                    |   | Submitted 2012/13 Annual Financial Statements               | 2011/12 AFS compiled and submitted to the AG.                    | AG Letter of Confirmation & AFS set                 | 2012/13 Annual Financial Statements submitted to AG by August 2013 |                                | 2012/13 Annual Financial Statements submitted to AG |   |           | CFO            |
|                                    |   | % of audit findings resolved as per follow up audit         | The municipality received Disclaimer of opinion                  | Reports and Audit Outcomes                          | 100% of audit findings resolved                                    | 2011/12 Recovery Plan in place | 40%   | 80%   | 100%      | CFO            |
|                                    |   | % progress towards development of a credible Asset Register | Non-credible asset register as at 2013/2014                      | Council resolution and Policy                       | Asset Management Policy adopted by March 2013                      |                                |   | Asset Management Policy tabled for adoption |           | CFO            |

|   |   |  |   |                                      |   | Quarterly Targets |   |           |                         |                |
|---|---|--|---|--------------------------------------|---|-------------------|---|-----------|-------------------------|----------------|
| KPA                                       | Objective(s)  | Key Performance Indicators   | Baseline 2012/13  | Portfolio of Evidence                | Target 2013/2014  | Quarter 1         | Quarter 2                                   | Quarter 3 | Quarter 4               | Responsibility |
| <b>Financial Viability and Management</b> | To provide budget management and asset management pursuant to clean audit | % progress towards development of a credible Asset Register                | Non-credible asset register as at 2013/2014             | GRAP compliant Asset Register        | Asset Register in place by March 2014                         |                   |   |           | Asset Register in place | CFO            |
|   |   | Number of Control Accounts reconciliation/Disposal & Acquisition of assets | All Control Account Reconciliation are done once a year | Financial Records                    | 12  | 3                 | 3   | 3         | 3                       | CFO            |
|   | Improve levels of service payment in areas targeted as problematic        | Council-approved Revenue Enhancement Strategy                              | No Revenue Enhancement Strategy in place                | Council resolution adopting Strategy | Strategy tabled before council for adoption by September 2013 |                   | Strategy tabled before council for adoption |           |                         | CFO            |
|   |   | Revenue collection as a percentage of accounts issued/billed               | 54% collection rate                                     | Financial Reports                    | 80% collection rate   | 60%               | 70%   | 75%       | 80%                     | CFO            |
|   |   | % reduction in outstanding debts   | 15% of outstanding debts collected                      | Financial Reports                    | 45% reduction on outstanding debtors                          | 5%                | 20%   | 35%       | 45%                     | CFO            |
|   |   |  |   |                                      |   |                   |   |           |                         |                |

|   |  |   |   |                       |                    | Quarterly Targets |                   |                   |                   |                |
|---|--|---|---|-----------------------|--------------------|-------------------|-------------------|-------------------|-------------------|----------------|
| KPA                                       | Objective(s)   | Key Performance Indicators                              | Baseline 2012/13  | Portfolio of Evidence | Target 2013/2014   | Quarter 1         | Quarter 2         | Quarter 3         | Quarter 4         | Responsibility |
| <b>Financial Viability and Management</b> | Improve levels of service payment in areas targeted as problematic | % increase in staff and councillor accounts managed     | New   | Financial Reports     | 100%               | 100%              | 100%              | 100%              | 100%              | CFO            |
|   |  | Number of service payment awareness campaigns conducted | New   | Reports               | 4                  | 1                 | 1                 | 1                 | 1                 | CFO            |
|   |  | % decrease in the number of billing errors received     | New   | Reports               | 100% reduction     | 100%              | 100%              | 100%              | 100%              | CFO            |
|   |  | Deposit Register linked to General Ledger               | Deposit Register for 2011/12 not linked with General Ledger | Financial Reports     | 12 reconciliations | 3 reconciliations | 3 reconciliations | 3 reconciliations | 3 reconciliations | CFO            |

|                                    |   |  |                      |                        |   | Quarterly Targets |           |                                  |           |                |
|------------------------------------|---|--|----------------------|------------------------|---|-------------------|-----------|----------------------------------|-----------|----------------|
| KPA                                | Objective(s)  | Key Performance Indicators                   | Baseline 2012/13     | Portfolio of Evidence  | Target 2013/2014                                  | Quarter 1         | Quarter 2 | Quarter 3                        | Quarter 4 | Responsibility |
| Financial Viability and Management | Align the municipal valuation roll to the financial management system and ensure that all the properties that were excluded in the previous valuation roll are now incorporated | Credible Valuation Roll                      | New                  | Internal Audit Report  | Updated, credible Valuation Roll by December 2013 |                   |           | Updated, credible Valuation Roll |           | CFO            |
|                                    | Preparation of Bank Reconciliation  | No of bank reconciliation compiled           | New                  | Financial Reports      | 12  | 3                 | 3         | 3                                | 3         | CFO            |
|                                    | Administration of creditors   | No of creditors reconciled                   | New                  | Financial Reports      | 12  | 3                 | 3         | 3                                | 3         | CFO            |
|                                    |   | Filing and retention of supporting documents | % of documents filed | Internal Audit Reports | 100%  | 100%              | 100%      | 100%                             | 100%      | CFO            |

|                                    |   |  |   |  |   | Quarterly Targets |           |           |           |                |
|------------------------------------|---|--|---|--|---|-------------------|-----------|-----------|-----------|----------------|
| KPA                                | Objective(s)  | Key Performance Indicators                               | Baseline 2012/13  | Portfolio of Evidence                    | Target 2013/2014                                  | Quarter 1         | Quarter 2 | Quarter 3 | Quarter 4 | Responsibility |
| Financial Viability and Management | Issue of cheques to service providers after completing all information and signed for by collector or depositor | No queries on Cheque register                            | New   | Register of Queries                      | 0   | 0                 | 0         | 0         | 0         | CFO            |
|                                    | Rendering of Expenditure management   | Number of cash book reconciled                           | New   | Financial reports from accounting system | 12  | 3                 | 3         | 3         | 3         | CFO            |
|                                    |   | Number of reconciled VAT return                          | New   | Financial reports from accounting system | 12  | 3                 | 3         | 3         | 3         | CFO            |
|                                    |   | Number of salary-related ledger accounts reconciliations | Salary-related ledger accounts not done (only at the end of the Financial Year) | Financial reports from accounting system | 12 salary-related ledger accounts reconciliations | 3                 | 3         | 3         | 3         | CFO            |

|   |                                     |  |  |  |                                    | Quarterly Targets                          |                          |                          |                          |                |
|---|-------------------------------------|--|--|--|------------------------------------|--|--------------------------|--------------------------|--------------------------|----------------|
| KPA                                       | Objective(s)                        | Key Performance Indicators                 | Baseline 2012/13                           | Portfolio of Evidence                      | Target 2013/2014                   | Quarter 1                                  | Quarter 2                | Quarter 3                | Quarter 4                | Responsibility |
| <b>Financial Viability and Management</b> | Rendering of Expenditure management | Number of creditors ledger reconciliation  | Creditors are paid on ad hoc basis         | 12   | 12 creditors ledger reconciliation | 3  | 3                        | 3                        | 3                        | CFO            |
|   |                                     | Updated Filling Register                   | Filling register not updated               | Updated Filling Register                   | December 2013                      | Introducing file register                  | Updated Filling Register | Updated Filling Register | Updated Filling Register | CFO            |
|   |                                     | Updated Electronic Contract/Lease Register | Contract management does not exist         | Updated Electronic Contract/Lease Register | December 2013                      | Updated Electronic Contract/Lease Register |                          |                          |                          | CFO            |
|   |                                     | Develop SCM Strategy                       | SCM Functionality Strategy not in place    | September 2013                             | SCM Strategy in place              | Develop SCM Strategy                       | Implementation           | Implementation           | Implementation           | CFO            |
|   |                                     | Number of SCM Reports submitted            | 4 reports were submitted during 2012/13 FY | 4  | 4 Reports                          | 1  | 1                        | 1                        | 1                        | CFO            |



|  |  |  |  |   |   | Quarterly Targets   |   |  |                                    |                             |
|--|--|--|--|---|---|---|---|--|------------------------------------|-----------------------------|
| KPA                                      | Objective(s)   | Key Performance Indicators   | Baseline 2012/13   | Portfolio of Evidence                       | Target 2013/2014  | Quarter 1   | Quarter 2   | Quarter 3  | Quarter 4                          | Responsibility              |
| Good Governance and Public Participation | To promote strategic leadership and target setting which is aligned to the integrated development plan | Approved Integrated Development Plan for the 2014/2015 Financial Year  | 2013/2014 Integrated Development Plan                                      | Council Resolution adopting the 2014/15 IDP | Council-approved IDP by 30 May 2014   | Development and approval of IDP Process Plan                        | Implementation of the Process Plan                                  | Approval of the draft IDP document                       | Adoption of the final IDP document | Municipal Manager           |
|  | To provide monitoring and evaluation of the implementation of municipal strategic documents            | Approved Service Delivery and Budget Implementation Plan for 2014/2015 | 2013/14 Service Delivery and Budget Implementation Plan                    | SDBIP approved and signed off by Mayor      | Service Delivery and Budget Implementation Plan approved by Mayor by 28 June 2014 | Review of Performance Management Framework and Policy for 2014/2015 | Review of Performance Management Framework and Policy for 2014/2015 | Tabling of the draft PMS Framework and Policy to Council | Approval of final SDBIP 2014/2015  | Municipal Manager           |
|  |  | Performance Agreements signed with Mayor and section 56 managers       | 2013/2014 Performance Agreements signed with Mayor and section 56 managers | Signed Performance Agreements               | Performance Agreements signed by July 2014  | Performance contracts signed  | Quarterly Performance Reviews                                       | Quarterly Performance Reviews                            | Quarterly Performance Reviews      | Municipal Manager and Mayor |

|   |   |   |  |  |  | Quarterly Targets                                       |   |           |           |                   |
|---|---|---|--|--|--|---|---|-----------|-----------|-------------------|
| KPA   | Objective(s)  | Key Performance Indicators  | Baseline 2012/13                       | Portfolio of Evidence                            | Target 2013/2014                         | Quarter 1   | Quarter 2                                   | Quarter 3 | Quarter 4 | Responsibility    |
| <b>Good Governance and Public Participation</b> | To provide monitoring and evaluation of the implementation of municipal strategic documents | Number of Performance Reports tabled before council                     | 4 reports tabled                       | Council resolution                               | 4  | 1   | 1<br>Mid-year Performance Assessment Report | 1         | 1         | Municipal Manager |
|   |   | 2013/2014 draft Annual Report tabled before council and submitted to AG | 2012/2013 AR not tabled before council | Council resolution and AG acknowledgement letter | Submit the AR for tabling by August 2013 | Annual Report tabled before council and submitted to AG |   |           |           | Municipal Manager |
|   | To promote and strengthen public participation in municipal planning and development        | Number of IDP and Budget Forum meetings held                            | 4                                      | Minutes and Attendance Registers                 | 4  | 1   | 1   | 1         | 1         | Municipal Manager |

|   |  |  |  |  |  | Quarterly Targets                                 |                |                |                |                   |
|---|--|--|--|--|--|---|----------------|----------------|----------------|-------------------|
| KPA   | Objective(s)   | Key Performance Indicators   | Baseline 2012/13                       | Portfolio of Evidence  | Target 2013/2014   | Quarter 1   | Quarter 2      | Quarter 3      | Quarter 4      | Responsibility    |
| <b>Good Governance and Public Participation</b> | To promote and strengthen public participation in municipal planning and development | Approved Public Participation Strategy                                 | No Strategy                            | Council-approved Public Participation Strategy with resolution | Public Participation Strategy approved by 30 August 2013 | Council-approved Public Participation Strategy    | Implementation | Implementation | Implementation | Municipal Manager |
|   |  | Number of IDP training sessions with councillors and stakeholders held | New                                    | Register of Attendance   | 1 training session held annually                         | 1   |                |                |                | Municipal Manager |
|   | Provision of legal services to ensure compliance with all relevant legislations      | Council-approved Legal Services Strategy                               | Legal Services Strategy does not exist | Council resolution adopting Strategy                           | Legal Services Strategy adopted by 30 September 2013     | Council-approved Legal Services Strategy in place |                |                |                | Municipal Manager |

|   |  |   |                         |   |   | Quarterly Targets   |   |                               |                                |                       |
|---|--|---|-------------------------|---|---|---|---|-------------------------------|--------------------------------|-----------------------|
| KPA   | Objective(s)   | Key Performance Indicators                                    | Baseline 2012/13        | Portfolio of Evidence                                   | Target 2013/2014                                  | Quarter 1   | Quarter 2   | Quarter 3                     | Quarter 4                      | Responsibility        |
| <b>Good Governance and Public Participation</b> | To promote good governance through effective and efficient legislature | Council approved Reviewed Rules of Order                      | Rules of Order in place | Council resolution adopting the reviewed Rules of Order | Reviewed Rules of Order adopted by September 2013 | Draft reviewed Rules tabled before Rules Committee for inputs | Rules of Order tabled before council for adoption |                               |                                | Office of the Speaker |
|   |  | Number of council meetings convened                           | 6                       | Council Minutes   | 4   | 1   | 2   | 3                             | 4                              | Office of the Speaker |
|   |  | Number of ward committee meetings per ward held               | Unknown                 | Minutes and Attendance Registers                        | 12  | 3 meetings per ward committee                                 | 6 meetings per ward committee                     | 9 meetings per ward committee | 12 meetings per ward committee | Office of the Speaker |
|   |  | Number of ward community meetings convened per ward committee | 4 (average)             | Minutes and Attendance Registers                        | 4   | 1   | 2   | 3                             | 4                              | Office of the Speaker |

|   |   |  |                  |   |  | Quarterly Targets  |           |           |           |                         |
|---|---|--|------------------|---|--|--|-----------|-----------|-----------|-------------------------|
| KPA   | Objective(s)  | Key Performance Indicators   | Baseline 2012/13 | Portfolio of Evidence   | Target 2013/2014                         | Quarter 1  | Quarter 2 | Quarter 3 | Quarter 4 | Responsibility          |
| <b>Good Governance and Public Participation</b> | To identify and recurring and new areas of non-compliance, provide legal advice and ensure implementation                               | Register of identified and recurring areas of non-compliance<br><br>Register of Legal Opinion rendered | New              | Management-approved Registers signed off by the Municipal Manager | Registers developed by 30 September 2013 | Register detailing Non-compliance matters and legal opinion thereof submitted to Municipal Manager |           |           |           | Manager: Legal Services |
|   | Identification of critical areas that may give rise to litigation and engage relevant stakeholders                                      | Number of reports on litigations against the municipality  | New              | Council resolution  | 4 reports                                | 1  | 1         | 1         | 1         | Manager: Legal Services |
|   | To monitor and update register of financial interests on an on-going basis and ensure that it is reviewed compared against SCM database | Proportion of municipal official officials who have declared their business and/or financial interests | New              | Register of Financial Interests                                   | 100%                                     | 60%  | 75%       | 100%      |           | Municipal Manager       |

|  |   |   |                   |                                   |  | Quarterly Targets                            |   |  |  |                   |
|--|---|---|-------------------|-----------------------------------|--|--|---|--|--|-------------------|
| KPA                                      | Objective(s)  | Key Performance Indicators  | Baseline 2012/13  | Portfolio of Evidence             | Target 2013/2014                                 | Quarter 1                                    | Quarter 2   | Quarter 3                              | Quarter 4  | Responsibility    |
| Good Governance and Public Participation | Improve measures to prevent, monitor and report on fruitless and wasteful expenditure | % reduction on fruitless and wasteful expenditure against budgeted sums | New               | Section 71 reports                | 100% reduction                                   | 100%   | 100%  | 100%                                   | 100%   | Municipal Manager |
|  |   | Number of reports on contract management submitted to council           | New               | Council resolution                | 4 reports  | 1  | 1   | 1                                      | 1  |                   |
|  | Review of by-laws   | Number of by-laws reviewed and approved by council                      | New               | Council approved by-laws          | 3 sets   | Initiation phase                             | Submission of draft by-laws                       | Engagement and documentation of inputs | Consolidation and approval of by-laws by council | Municipal Manager |
|  |   | Compilation of Municipal Code   | No Municipal Code | Municipal Code adopted by council | Council-approved Municipal Code by December 2013 | Compilation and design of the Municipal Code | Municipal Code tabled before council for approval |  |  | Municipal Manager |

|   |   |  |                         |                                       |  | Quarterly Targets                     |               |               |               |                   |
|---|---|--|-------------------------|---------------------------------------|--|---------------------------------------|---------------|---------------|---------------|-------------------|
| KPA   | Objective(s)                                      | Key Performance Indicators               | Baseline 2012/13        | Portfolio of Evidence                 | Target 2013/2014                                   | Quarter 1                             | Quarter 2     | Quarter 3     | Quarter 4     | Responsibility    |
| <b>Good Governance and Public Participation</b> | Provision of communication and marketing services | Council-approved communication policy    | No Communication Policy | Council-approved communication policy | Communication Policy approved by 30 September 2013 | Council approves Communication Policy |               |               |               | Municipal Manager |
|   |   | Number of internal newsletters published | None                    | Newsletters                           | 1 newsletter per month                             | 3 newsletters                         | 3 newsletters | 3 newsletters | 3 newsletters | Municipal Manager |
|   |   | Number of website updates per month      | New                     | IT systems analysis                   | 8 updates per month                                | 24 updates                            | 24 updates    | 24 updates    | 24 updates    | Municipal Manager |

|   |  |  |   |                                       |                  | Quarterly Targets |           |           |           |                                 |
|---|--|--|---|---------------------------------------|------------------|-------------------|-----------|-----------|-----------|---------------------------------|
| KPA   | Objective(s)                               | Key Performance Indicators   | Baseline 2012/13  | Portfolio of Evidence                 | Target 2013/2014 | Quarter 1         | Quarter 2 | Quarter 3 | Quarter 4 | Responsibility                  |
| <b>Good Governance and Public Participation</b> | Promote Stakeholder Participatory Services | Convene IGR forum meeting  | Meetings to be held quarterly   | Minutes                               | 4                | 1                 | 1         | 1         | 1         | Manager:<br>Office of the Mayor |
|   |  | Engaging with business community and faith based organisations                     | Structures established  | Minutes                               | 8                | 2                 | 2         | 2         | 2         | Manager:<br>Office of the Mayor |
|   |  | Number of Poverty War Room meetings held   | Poverty War rooms resuscitated throughout the province<br>Meetings to be held monthly   | Minutes<br>Project Evaluation Reports | 12               | 3                 | 3         | 3         | 3         | Manager:<br>Office of the Mayor |
|   |  | Updated Ward Information (Number of h/holds, Project, Basic services status, etc.) | Updated Ward Information (Number of h/holds, Project, Etc.) not available in the office | Register                              | 4                | 1                 | 1         | 1         | 1         | Manager:<br>Office of the Mayor |



|  |  |   |  |                              |                  | Quarterly Targets |           |           |           |                                 |
|--|--|---|--|------------------------------|------------------|-------------------|-----------|-----------|-----------|---------------------------------|
| KPA                                      | Objective(s)                               | Key Performance Indicators  | Baseline 2012/13   | Portfolio of Evidence        | Target 2013/2014 | Quarter 1         | Quarter 2 | Quarter 3 | Quarter 4 | Responsibility                  |
| Good Governance and Public Participation | Promote Stakeholder Participatory Services | Number of reports on service delivery backlogs experienced by the community where another sphere of government is responsible | No reports on service backlogs where another sphere of government is responsible           | Reports                      | 4                | 1                 | 1         | 1         | 1         | Manager:<br>Office of the Mayor |
|  |  | Number of Reports on Monitoring and Evaluation of constituencies  | The level of satisfaction or otherwise of the constituencies need to be known at all times | Survey Reports               | 4                | 1                 | 1         | 1         | 1         | Manager:<br>Office of the Mayor |
|  |  | Number of Mayoral Imbizos convened  | 1  | Minutes;<br>Video Recordings | 1                | 1                 |           |           |           | Manager:<br>Office of the Mayor |

|   |  |  |  |  |                  | Quarterly Targets |   |           |           |                                 |
|---|--|--|--|--|------------------|-------------------|---|-----------|-----------|---------------------------------|
| KPA   | Objective(s)                                       | Key Performance Indicators   | Baseline 2012/13   | Portfolio of Evidence                  | Target 2013/2014 | Quarter 1         | Quarter 2                                   | Quarter 3 | Quarter 4 | Responsibility                  |
| <b>Good Governance and Public Participation</b> | Promote Stakeholder Participatory Services         | Number of meetings per area convened with Mayor in attendance                | Office need to conduct initial meeting with stakeholders | Minutes                                | 8                | 2                 | 2   | 2         | 2         | Manager:<br>Office of the Mayor |
|   | Facilitates and provide Special Mayoral Programmes | HIV and Aids Strategy  | Strategy does not exist                                  | Council-approved HIV and Aids Strategy | November 2013    |                   | Strategy tabled before council for approval |           |           | Manager:<br>Office of the Mayor |
|   |  | Number of HIV and AIDS awareness campaigns facilitated                       | Campaigns were conducted during 2011/12 Financial Year.  | Reports                                | 4                | 1                 | 1   | 1         | 1         | Manager:<br>Office of the Mayor |
|   |  | Number of Reports on Interventions through Mayoral Programmes (HIV and AIDS) | New  | Reports                                | 2                |                   | 1   |           | 1         | Manager:<br>Office of the Mayor |

|   |   |  |  |  |                  | Quarterly Targets |   |   |           |                              |
|---|---|--|--|--|------------------|-------------------|---|---|-----------|------------------------------|
| KPA   | Objective(s)  | Key Performance Indicators                           | Baseline 2012/13   | Portfolio of Evidence                    | Target 2013/2014 | Quarter 1         | Quarter 2                                   | Quarter 3                                   | Quarter 4 | Responsibility               |
| <b>Good Governance and Public Participation</b> | Facilitate and Provide Special and Mayoral Programmes | Strategy on Vulnerable Groups                        | Strategy does not exist  | Resolution and Council-approved Strategy | February 2014    |                   |   | Strategy tabled before council for approval |           | Manager: Office of the Mayor |
|   |   | Policy on Vulnerable Groups                          | Policy does not exist  | Resolution and Council-approved Policy   | February 2014    |                   |   | Policy tabled before council for approval   |           | Manager: Office of the Mayor |
|   |   | Youth Development Strategy                           | Youth Development Strategy does not exist  | Resolution and Council-approved Strategy | November 2013    |                   | Strategy tabled before council for approval |   |           | Manager: Office of the Mayor |
|   |   | Youth Development Policy                             | Youth Development Policy does not exist  | Resolution and Council-approved Policy   | November 2013    |                   | Policy tabled before council for approval   |   |           | Manager: Office of the Mayor |
|   |   | Youth Symposium to be held during the month of Youth | An attempt was made to hold similar but inputs could not be translated into practice | Resolutions                              | November 2013    |                   | Symposium hosted                            |   |           |                              |

|   |   |   |   |                       |                  | Quarterly Targets             |           |           |           |                                 |
|---|---|---|---|-----------------------|------------------|-------------------------------|-----------|-----------|-----------|---------------------------------|
| KPA   | Objective(s)  | Key Performance Indicators  | Baseline 2012/13  | Portfolio of Evidence | Target 2013/2014 | Quarter 1                     | Quarter 2 | Quarter 3 | Quarter 4 | Responsibility                  |
| <b>Good Governance and Public Participation</b> | Facilitate and Provide Special and Mayoral Programmes | Nelson Mandela Month Celebrations through the Special Mayoral Programme | Mandela month celebrated annually and other initiatives left unattended | Reports               | 2 programmes     | 2                             |           |           |           | Manager:<br>Office of the Mayor |
|   |   | Resuscitation of the Local SAWID Structure                              | Structure was established but was not sustainable                       |                       | August 2013      | Structure re-launched         |           |           |           | Manager:<br>Office of the Mayor |
|   |   | Heritage Month Celebrations   | Heritage month celebrated annually                                      |                       | September 2013   | Celebration of Heritage Month |           |           |           | Manager:<br>Office of the Mayor |
|   |   | World Aids Day Celebrations   | World Aids day celebrated annually                                      |                       | December 2013    |                               |           |           |           | Manager:<br>Office of the Mayor |

|  |   |  |  |   |                  | Quarterly Targets         |           |                          |           |                              |
|--|---|--|--|---|------------------|---------------------------|-----------|--------------------------|-----------|------------------------------|
| KPA                                      | Objective(s)  | Key Performance Indicators   | Baseline 2012/13   | Portfolio of Evidence                         | Target 2013/2014 | Quarter 1                 | Quarter 2 | Quarter 3                | Quarter 4 | Responsibility               |
| Good Governance and Public Participation | Facilitate and Provide Special and Mayoral Programmes | Re-establishment of the Ditsobotla Disability Forum in line with the new guidelines & Administrative matters | The current term of office lapsed and the structure is to be established in line with the National and provincial guidelines         | Minutes of Proceedings establishing the Forum | July 2013        | Re-establishment of Forum |           |                          |           | Manager: Office of the Mayor |
|  |   | Mayoral Career Expo  | The Expo is held annually and targets matric learners. For the 2013/14 FY the Expo will target Grade 10 learners from feeder schools | Reports                                       | March 2014       |                           |           | Mayoral Career Expo held |           | Manager: Office of the Mayor |
|  |   | Mayoral Easter Tournament  | The tournament is played annually and encompasses various sporting codes   | Reports                                       | March 2014       |                           |           | Tournament held          |           | Manager: Office of the Mayor |

|   |   |  |   |   |                  | Quarterly Targets                         |               |           |           |                                 |
|---|---|--|---|---|------------------|---|---------------|-----------|-----------|---------------------------------|
| KPA   | Objective(s)  | Key Performance Indicators                           | Baseline 2012/13  | Portfolio of Evidence                   | Target 2013/2014 | Quarter 1                                 | Quarter 2     | Quarter 3 | Quarter 4 | Responsibility                  |
| <b>Good Governance and Public Participation</b> | Facilitate and Provide Special and Mayoral Programmes | Mayoral Bursary Scheme                               | Policy was developed and currently awaiting the approval of council after scrutiny by the rules committee | Council-approved Bursary Scheme         | July 2013        | Scheme tabled before council for approval |               |           |           | Manager:<br>Office of the Mayor |
|   |   | 16 Days of activism against women and children abuse | Campaign celebrated annually as a national directive  |   | December 2013    |   | Campaign held |           |           | Manager:<br>Office of the Mayor |
|   | Integrated Communication and Marketing Strategy       | Profiling of the Municipality                        | A proposal was made by the North West FM to create slots and profile municipality accordingly             | Recordings , Invoices from broadcasters | 4 slots          | 1   | 1             | 1         | 1         | Manager:<br>Office of the Mayor |

**ANNEXURE C: WARD INFORMATION FOR EXPENDITURE AND SERVICES AND DETAILED CAPITAL WORKS**

| PROJECT DESCRIPTION                                    | COST          | 2012/2013          | 2013/2014          | 2014/2015          | 2015/2016         |
|--|---------------|--------------------|--------------------|--------------------|-------------------|
| Installation of Highmast Lights in Itsoseng            | R12 000 000   | R3 640 804.23      | R2 359 196         |                    |                   |
| Installation of Sheila Highmast Lights                 | R3 500 000    | R3 500 000         |                    |                    |                   |
| Construction of Waste Disposal in Itsoseng             | R7 012 824    |                    | R7 012 824         |                    |                   |
| Construction of Waste Disposal Site in Biesiesvlei     | R5 009 160    |                    | R4 000 000         | R1 009 160         |                   |
| Fencing of Cemeteries (All Areas)                      | R3 877 703    |                    | R3 877 703         |                    |                   |
| Upgrade of Gravel Road in Rural Areas                  | R1 269 665    |                    | R1 269 665         |                    |                   |
| Construction of Thusong Centre in Bodibe               | R500 000      |                    | R500 000           |                    |                   |
| Construction of SMME Stalls in Lichtenburg             | R1 543 800    |                    | R1 543 800         |                    |                   |
| Construction of Roads and Stormwater in Bodibe         | R11 000 000   |                    | R6 807 641         | R4 192 359         |                   |
| Construction of Roads and Stormwater in Sheila Phase 3 | R2 857 668.89 |                    | R2 857 667.89      | 0                  |                   |
| Upgrading of Internal Roads in Bakerville              | R8 000 000    |                    |                    | R8 000 000         |                   |
| Rehabilitation of Van der Walt Street (Boikhutso)      | R3 145 275.59 |                    |                    | R3 145 275.59      |                   |
| Itsoseng Access Road                                   | R4 250 191.74 |                    |                    | R4 250 191.74      |                   |
| Rehabilitation of Third Street (Lichtenburg)           | R7 120 186    |                    |                    | R4 807 397         | 2 312 789         |
| Upgrade of Transvaal Street (Lichtenburg)              | R4 127 823.46 |                    |                    | R4 127 823.46      |                   |
| Itekeng Access Road                                    | R4 480 192    |                    |                    | R4 480 192         |                   |
| Installation of Highmast Lights in Bakerville          | R1 018 566.60 | R800 000           |                    |                    |                   |
| Construction of Roads in Boikhutso Ext 2               | R8 000 000    | R3 500 000         |                    |                    |                   |
| Refurbishment of Lichtenburg Internal Roads            | R7 200 000    | R6 857 142.86      | R342 857.14        |                    |                   |
| Construction of Roads in Blydeville                    | R4 000 000    | R3 809 523.81      | R190 476.19        |                    |                   |
| Construction of Roads in Itekeng                       | R4 000 000    | R3 809 523.81      | R190 476.19        |                    |                   |
| Refurbishment of Coligny Internal Roads                | R3 000 000    | R2 857 142.86      | R142 857.14        |                    |                   |
| <b>TOTAL</b>   |               | <b>R30 876 000</b> | <b>R32 494 000</b> | <b>R34 373 000</b> | <b>R2 312 789</b> |

**ESKOM (INEP) FUNDED PROJECTS**

| PROJECT DESCRIPTION    | PLANNED NO OF CONNECTIONS | COST                 | 2013/2014            | 2014/2015 | 2015/2016 |
|------------------------|---------------------------|----------------------|----------------------|-----------|-----------|
| Ga-Maloka              | 140                       | 3 274 992            | 3 274 992            | 0         | 0         |
| Tlhabologang Ext 4 RDP | 600                       | 14 035 680           | 14 035 680           | 0         | 0         |
| Tlhabologang Ext 5 RDP | 600                       | 14 035 680           | 14 035 680           | 0         | 0         |
| Tlhabologang Ext 6 RDP | 400                       | 9 357 120            | 9 357 120            | 0         | 0         |
| Verdwaal Phase 2 Ext   | 54                        | 1 263 211.20         | 1 263 211.20         | 0         | 0         |
| <b>TOTAL</b>           | <b>1794</b>               | <b>41 966 683.20</b> | <b>41 966 683.20</b> | <b>0</b>  | <b>0</b>  |

| PROJECT DESCRIPTION             | PLANNED NO OF CONNECTIONS | COST             | 2013/2014        | 2014/2015 | 2015/2016 |
|---------------------------------|---------------------------|------------------|------------------|-----------|-----------|
| Ditsobotla Farm Dwellers Houses | 24                        | 316 008          | 316 008          | 0         | 0         |
| Ditsobotla In-fills             | 60                        | 974 700          | 974 700          | 0         | 0         |
| <b>TOTAL</b>                    | <b>84</b>                 | <b>1 290 708</b> | <b>1 290 708</b> | <b>0</b>  | <b>0</b>  |